



State Broadband Data & Development Program (SBDD-ND) Program Status Report – February 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	2/1/2011 – 2/28/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary	Current Status	Yellow	Prior Status	Green
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Working with the TetraTech, we determined that we could not make up all of the lost time in the Provider Map Update Application. The schedule for that project was adjusted to push the final end date out 6 weeks. If we had not made the adjustments, the program status would be RED. Details on all of the changes can be found below.

There have been a number of personnel issues that have impacted the program:

- ITD hit a snag in hiring a full-time program director. The state hiring council denied ITD's initial request to reclassify an open FTE for this purpose. ITD will continue to work with the council on this item but at best, we are probably looking at 1-2 months before we can bring anyone on-board.
- ITD had a unique opportunity for some in-depth training for Dirk which has impacted his availability on the project.
- One of our risk contingency options for issues like the items above was to use ITD PMO staff to help take on some of the project management workload. Unfortunately, ITD has had some staff turnover as well as a high demand due to end of biennium projects making this staff unavailable.

There has been a couple of key impacts due to these issues:

- The lack of progress on the movement of the speed test to the state infrastructure is the primary driver of the current Yellow status.
- The largest impact this has on the program is for the Broadband Health/Public Safety Planning project. Our intent was to have general recommendations available to agencies in time for budget preparation for the 13-15 session and have the final report available by the time session started. Duane & Dirk have already compressed the timeline once and are concerned about compressing it further and still be able to accomplish a quality product.

The speed test transition will likely cost more than originally planned. We will need to use some of our management reserve to cover the costs.

We continue to await an estimate from ITD on enhancing the current application.

Accomplishments and Other Notes of Interest:

- Work on the March NTIA update continued. TT is working with providers and is starting to receive some updated data.
- The Tetra Tech contract amendment and new Scope of Services was signed.
- We submitted our detailed project plan to NTIA
- A requirements gathering session for the Provider Update App was scheduled for March 1 & 2
- EduTech received responses to the RFP for the Community Assistance Grants. Evaluations of proposals are scheduled to complete March 4
- EduTech now has monthly reporting to the program
- Draft of detailed MS Project schedule in place

Next Month's Expected Accomplishments:

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.



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- EduTech awards grants
- Updated detailed project plan submitted to NTIA
- March NTIA data is submitted

COST MANAGEMENT

Summary		Current Status	Green	Prior Status	Green	
The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24 th , 2009, and additional scope was approved September 27, 2010.						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$0			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$0			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$0			
Project Management	\$286,320		\$34,924			
Active Updates	\$297,000		\$0			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$0			
Provider Update Web App	\$161,000		\$0			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$0			
Technical Assistance to ND Communities	\$225,000		\$0			
Indirect Costs	\$186,394					
Subtotal	\$3,647,461		\$0			
Risk Contingency	\$0					
Baseline Subtotal	\$3,647,461		\$821,689	12.3%	Under	\$3,647,461
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$0			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$20,410			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$420,410			
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Budget Total	\$225,000		\$0			
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*ND used Basemap funds to cover the match for the Broadband Planning effort and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA		4.8%	Behind	12/31/14
Summary		Current Status	Red		Prior Status	Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						
We continue to wait for an estimate from Software Development on the Y2 Map Enhancements.						
I have the status as RED because that is the status we would be at if we hadn't made a schedule adjustment. Next month we will be tracking to the new baseline and we should see this color realign with the variance percentage.						
Activity		Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
March 2011 NTIA Update		01/01/11	3/30/11	01/01/11		75%
AT&T Update Establish Contacts		01/01/11	02/28/11	01/01/11	2/28/11	100%
Y2 Speed Test		01/01/11	3/31/11	01/01/11		5%
Provider Self-Service Update Tool						
Requirements Definition*		02/28/11	03/28/11	01/01/11		5%
Travel for Requirements		02/08/11	03/04/11	02/28/11		0%
Tech Asst to ND Communities (EduTech)						
Assist Grant Writers		12/10/10	02/23/11	12/10/10	02/23/11	100%
Grant Applications evaluated		02/24/11	03/02/11	02/24/11		50%
*These dates moved out by 2 months						

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
	January Map Update			Accept	01/28/11
Comments:					

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
1	Because of State personnel rules, ITD may be unable to fill Program Director position causing the program to not have enough staff to complete tasks.	Take options to ESC for discussion. Take feedback and develop response plan		Dirk & Duane	
Comments: There is one active risk at this time.					
Issues Log Summary					
Issue #	Description	Required Action		Owner	
1	Delayed contract completion has delayed a number of project tasks	Review & update planned schedule as needed		Dirk	
2	Due to personnel issues (Program Director, loss of 2 PM in the PMO, extended training opportunity) the Interim Program Director has not been able to commit enough time to the program	Investigate options for the Program Director Consider external contractors for some program/project management needs		Dirk/Duane	
3	We have been unable to get an estimate from ITD on the Y2 enhancements to the current app. This could lead to a new risk	Escalation		Duane	
Comments: There are three active issues at this time.					

Detailed Schedule Changes

	New Start	New End	Old Start	Old End	Notes
AT&T Update			1/4/2011	1/13/2012	No changes to the overall timeline
Establish Contacts	1/4/2011	2/28/2011	1/4/2011	2/28/11	A new task to split the pre-work from the work below
AT&T Source Data	8/4/2011		1/1/2011	8/31/2011	We added a delay waiting for AT&T rollout in ND
Web Map Update Tool	2/28/2011	3/23/2012	1/1/2011	2/10/2012	An overall 6 week change.
Requirements Definition	2/28/2011	3/28/2011	1/1/2011	1/31/2011	Shift of 2 months due to contract and other delays
Travel Estimate	2/28/2011	3/4/2011	1/1/2011	1/31/2011	Adjusted for actual travel dates
Prototype	3/29/2011	7/29/2011	2/1/2011	6/1/2011	
Application Design\Build	8/1/2011	12/16/2011	6/2/2011	10/17/2011	
Preliminary User Acceptance Testing	12/16/2011	1/6/2012	10/17/2011	10/31/2011	Added 1 week due to holidays
Initial Deployment	1/9/2012	1/27/2012	11/1/2011	11/11/2011	Added 1 week for load testing
Final User Acceptance Testing	1/30/2012	2/17/2012	11/11/2011	12/2/2011	
User Training	12/19/2011	3/9/2012	12/2/2011	1/31/2012	Additional overlap to absorb 1 month of delay
Design Materials	12/19/2011	1/27/2012			New Task
Travel South Region	2/20/2012	2/24/2012	12/2/2011		Broke travel into 2 parts
Travel North Region	3/5/2012	3/9/2012		1/31/2012	
Final Acceptance	3/12/2012	3/23/2012	1/31/2012	2/10/2012	

We also adjusted two other projects timelines, but both resulted in an overall reduced timeline and neither were planned to start until late 2011 and early 2012.

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